

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**330 - Office of Mental Health**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides direction and support to the office, activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.

General Fund	\$4,023,636	\$4,310,433	\$286,797
Interagency Transfers	\$549	\$0	(\$549)
Fees and Self Gen.	\$0	\$35,000	\$35,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$49,970	\$25,000	(\$24,970)
<b>TOTAL</b>	<b>\$4,074,155</b>	<b>\$4,370,433</b>	<b>\$296,278</b>
T. O.	47	42	(5)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net increase in acquisitions and major repairs (\$21,179 State General Fund)

Adjustment to fund the ISIS Human Resource Project (\$36,000 State General Fund)

Adjustment to fund Group Insurance for Retirees (\$248,490 State General Fund)

Adjustment to eliminate Interagency Transfers means of financing from the Administration & Support Program (\$549 State General Fund; -\$549 Interagency Transfers)

Adjustment to substitute Fees and Self-generated Revenues for State General Fund for operation of the Sexual Predator Database (-\$35,000 State General Fund; \$35,000 Fees and Self-generated Revenues)

Adjustment to non-recur the second year of a three year federal grant to improve planning and decision making by integrating administrative databases (-\$24,970 Federal Funds)

Reduction of 5 positions to ensure adequate funding of all positions

**OBJECTIVE:** To plan develop, evaluate, and manage the community and hospital components of the statewide mental health system as indicated by meeting 100% of the annual community and 75% of the hospital program performance indicators and by maintaining licensure and accreditation for all major programs.

**PERFORMANCE INDICATORS:**

Percentage of community program performance indicators met  
 Percentage of state hospital program performance indicators met  
 Percentage of community mental health centers licensed

Not available	100%	Not applicable
Not available	75%	Not applicable
100%	100%	0%

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> **COMMUNITY MENTAL HEALTH PROGRAM:** Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 43 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.

General Fund	\$51,305,270	\$55,920,876	\$4,615,606
Interagency Transfers	\$21,768,148	\$21,442,184	(\$325,964)
Fees and Self Gen.	\$184,497	\$184,497	\$0
Statutory Dedications	\$3,700,000	\$0	(\$3,700,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,432,290	\$4,976,363	(\$455,927)
<b>TOTAL</b>	<b>\$82,390,205</b>	<b>\$82,523,920</b>	<b>\$133,715</b>
T. O.	921	869	(52)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustment to substitute State General Fund for Statutory Dedications as mental health services do not fit the criteria for funding through the Louisiana Fund (\$3,700,000 State General Fund; -\$3,700,000 Statutory Dedications)

Adjustment to fund an increase in pharmaceuticals for non-Medicaid eligible clients of the community mental health centers (\$2,400,000 State General Fund)

Adjustment to eliminate funding for community mental health Wraparound Services (-\$843,093 State General Fund)

Adjustment to eliminate funding for community mental health Individualized Services (-\$238,000 State General Fund)

Adjustment to eliminate funding for school based mental health services in Lafourche parish (-13,320 State General Fund)

Risk Management adjustment (-\$76,959 State General Fund; -\$68,440 Interagency Transfers; TOTAL -\$145,399)

Personnel reduction of one (1) position vacant in excess of twelve months (-\$35,304 State General Fund)

Reduction of 28 positions to ensure adequate funding of all positions and a reduction of 24 positions through statewide personnel reductions (-\$338,268 State General Fund)

Adjustment to balance the means of financing to the most recent agency projections for the Clinic Option (-\$229,524 Interagency Transfers)

Adjustment to eliminate funding for a grant from the Department of Health and Human Services-Public Health Service for a joint project between the Office of Mental Health and the Office for Addictive Disorders (-\$150,000 Federal Funds)

Adjustment to non-recur portion of the Center for Mental Health Services Block Grant (-\$305,927 Federal Funds)

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**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of	As of 12/3/99		Total
Financing	Existing	Total	Recommended
&	Operating	Recommended	Over/(Under)
Table of	Budget	2000-2001	E.O.B.
Organization	1999-2000		

OBJECTIVE: To provide a comprehensive system of community services, including 37 community mental health centers (CMHCs) and 7 regional acute units, servicing at least 37,000 persons statewide, at a cost within OMH-established performance standards.

PERFORMANCE INDICATORS:

Number of adults served  
 Number of children served  
 Total served in psychiatric acute units  
 Average annual cost per person served in psychiatric acute units  
 Average annual cost per community participant

31,611	30,340	(1,271)
6,939	6,660	(279)
5,532	5,532	0
\$3,004.21	\$3,004.21	\$0.00
\$1,706.12	\$1,612.15	(\$93.97)

**TOTAL OFFICE OF MENTAL HEALTH**

<b>General Fund</b>	<b>\$55,328,906</b>	<b>\$60,231,309</b>	<b>\$4,902,403</b>
Interagency Transfers	\$21,768,697	\$21,442,184	(\$326,513)
Fees and Self Gen.	\$184,497	\$219,497	\$35,000
Statutory Dedications	\$3,700,000	\$0	(\$3,700,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,482,260	\$5,001,363	(\$480,897)
<b>TOTAL</b>	<b>\$86,464,360</b>	<b>\$86,894,353</b>	<b>\$429,993</b>
<b>T. O.</b>	<b>968</b>	<b>911</b>	<b>(57)</b>

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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**331 - Central Louisiana State Hospital**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including: financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$7,572,987	\$6,754,847	(\$818,140)
Fees and Self Gen.	\$97,457	\$97,457	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$44,210	\$44,210	\$0
<b>TOTAL</b>	<b>\$7,714,654</b>	<b>\$6,896,514</b>	<b>(\$818,140)</b>
<b>T. O.</b>	<b>104</b>	<b>102</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management Adjustment (-\$228,891 Interagency Transfers)

Non-recurring carry forward for the purchase of various items (-\$380,968 Interagency Transfers)

Adjustment to reduce the interagency transfer agreement with the Red River Treatment Center for maintenance and utilities (-\$187,000 Interagency Transfers)

Personnel Reduction of 1 position vacant in excess of 12 months (-\$16,001 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of all 102 recommended positions, including the reduction of 1 position (-\$38,762 Interagency Transfers)

**A supplementary recommendation of \$6,896,514, which does not include any State General Fund, is the same as Total Recommended and includes all 102 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

OBJECTIVE: To maintain the necessary administrative activities needed to operate Central Louisiana State Hospital in a manner that will meet all legal and regulatory standards as measured by 96% compliance with the 43 functions identified by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

**PERFORMANCE INDICATOR:**

Percentage of JCAHO functions in substantial or significant compliance at initial survey

100%	96%	-4%
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**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **PATIENT CARE PROGRAM:** Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services. This facility is staffed for 216 beds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$13,994,675	\$13,947,737	(\$46,938)
Fees and Self Gen.	\$320,983	\$320,983	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$233,363	\$233,363	\$0
<b>TOTAL</b>	<b>\$14,549,021</b>	<b>\$14,502,083</b>	<b>(\$46,938)</b>
T. O.	373	358	(15)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net increase in Acquisitions and Major Repairs (\$75,590 Interagency Transfers)

Adjustment to fund the purchase of a new pharmacy software system as the current DOS-based system will not be supported by the vendor after June 30, 2000 (\$44,160 Interagency Transfers)

Personnel Reductions of 13 positions vacant in excess of 12 months or as part of the statewide personnel reductions (-\$222,325 Interagency Transfers)

Transfer of 2 positions to Medical Vendor Administration for the pharmacy and waiver units.

**A supplementary recommendation of \$14,502,083, which does not include any State General Fund, is the same as Total Recommended and includes all 358 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**OBJECTIVE:** To provide quality, comprehensive, and appropriate psychiatric treatment programs to hospital patients whose psychiatric disorders are of sufficient severity to require inpatient treatment at a cost of \$275 per patient day.

**PERFORMANCE INDICATORS:**

Overall cost per patient day  
 Overall staff-to-patient ratio  
 Overall average daily census  
 Overall occupancy rate  
 Percentage of patients who are forensic involved

\$275	\$275	\$0
2.36	2.35	(0.01)
193	193	0
89%	89%	0%
30%	30%	0%

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	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To provide quality assessment, treatment, and rehabilitation services to adult clients in need of intermediate to long-term care and whose psychiatric disorders are of sufficient severity to require inpatient treatment with an average length of stay of 392 days.

PERFORMANCE INDICATORS:

**Adult Psychiatric Inpatient Services**

Average length of stay in days

Average daily census

Average daily occupancy rate

392	392	0
107	107	0
99%	99%	0%

OBJECTIVE: To provide quality assessment, treatment, and rehabilitation services to adolescent male and female patients in need of acute to intermediate care and whose psychiatric disorders are of sufficient severity to require inpatient treatment with an average length of stay of 46 days.

PERFORMANCE INDICATORS:

**Adolescent Psychiatric Inpatient Services**

Average length of stay in days

Average daily census

Average daily occupancy rate

46	46	0
28	29	1
70%	73%	3%

OBJECTIVE: To provide quality, comprehensive, and appropriate psychiatric treatment programs to male and female children in need of acute to intermediate care and whose psychiatric disorders are of sufficient severity to require inpatient treatment with an average length of stay of 114 days.

PERFORMANCE INDICATORS:

**Child Psychiatric Inpatient Services**

Average length of stay in days

Average daily census

Average daily occupancy rate

114	114	0
10	10	0
84%	84%	0%

OBJECTIVE: To provide quality, comprehensive, and appropriate psychiatric treatment programs to adult male patients who have been court-approved for placement in a civil institution and whose psychiatric disorders are of sufficient severity to require inpatient treatment with an average length of stay of 798 days.

PERFORMANCE INDICATORS:

**Adult Structured Rehabilitation Service (Male Forensic)**

Average length of stay in days

Average daily census

Average daily occupancy rate

798	798	0
51	51	0
91%	91%	0%

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**TOTAL CENTRAL LOUISIANA STATE HOSPITAL**

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$21,567,662	\$20,702,584	(\$865,078)
Fees and Self Gen.	\$418,440	\$418,440	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$277,573	\$277,573	\$0
<b>TOTAL</b>	<b>\$22,263,675</b>	<b>\$21,398,597</b>	<b>(\$865,078)</b>
<b>T. O.</b>	<b>477</b>	<b>460</b>	<b>(17)</b>

**332 - Eastern Louisiana Mental Health System**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.

<b>General Fund</b>	<b>\$3,882,167</b>	<b>\$4,482,238</b>	<b>\$600,071</b>
Interagency Transfers	\$10,227,183	\$8,822,690	(\$1,404,493)
Fees and Self Gen.	\$99,309	\$99,309	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$58,000	\$0	(\$58,000)
Federal	\$2,733	\$0	(\$2,733)
<b>TOTAL</b>	<b>\$14,269,392</b>	<b>\$13,404,237</b>	<b>(\$865,155)</b>
<b>T. O.</b>	<b>231</b>	<b>231</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management Adjustment (\$13,924 State General Fund; -\$384,444 Interagency Transfers; TOTAL -\$370,520)

Non-recurring carry forward for the purchase of various items (-\$4,057 State General Fund; -\$8,275 Interagency Transfers; -\$2,733 Federal Funds; TOTAL -\$15,065)

Adjustment for the increase in the interagency agreement with the Louisiana War Veterans Home for medical services, medical supplies, and fuels (\$40,000 Interagency Transfers)

Adjustment to eliminate the double-count as interagency transfer agreements are no longer necessary due to the consolidation (-\$632,375 Interagency Transfers)

Non-recurring Interim Emergency Board funds relating to capital improvements (-\$58,000 Interim Emergency Board)

Funding adjustment necessary to ensure adequate funding, with attrition, of 113 recommended positions, which includes a reduction of 4 positions (-\$109,237 Interagency Transfers)

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A supplementary recommendation of \$13,404,237, of which \$4,482,238 is State General Fund, is included in the Total Recommended for this program and includes all 231 positions. It represents full funding of this program and is payable out of revenues generated by the renewal of the 3% suspension of the exemption to the sales tax.

OBJECTIVE: To maintain the necessary administrative activities needed to operate the Eastern Louisiana Mental Health System in a manner that will meet all legal and regulatory standards as measured by 98% compliance with the 43 functions identified by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

PERFORMANCE INDICATORS:

Percentage of JCAHO functions in substantial or significant compliance at initial survey (East)

Percentage of JCAHO functions in substantial or significant compliance at initial survey (Greenwell Springs)

Percentage of JCAHO functions in substantial or significant compliance at initial survey (Feliciana Forensic Facility)

100%	98%	-2%
100%	98%	-2%
100%	98%	-2%

> **PATIENT CARE PROGRAM-EAST DIVISION AND GREENWELL SPRINGS DIVISION:** Provides

psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services. This facility is staffed for 274 beds.

General Fund	\$1,895,517	\$1,895,517	\$0
Interagency Transfers	\$19,641,131	\$19,508,646	(\$132,485)
Fees and Self Gen.	\$294,000	\$294,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,150,000	\$1,150,000	\$0
<b>TOTAL</b>	<b>\$22,980,648</b>	<b>\$22,848,163</b>	<b>(\$132,485)</b>
<b>T. O.</b>	<b>546</b>	<b>521</b>	<b>(25)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Personnel reduction of 24 positions either vacant in excess of 12 months or for statewide personnel reductions (-\$465,230 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition of all 521 recommended positions (\$177,506 Interagency Transfers)

Adjustment to fund contracts for medical services through an interagency agreement with Earl K. Long Memorial Hospital (\$39,575 Interagency Transfers)

Adjustment to fund the purchase of a new pharmacy software system as the current DOS-based system will not be supported by the vendor after June 30, 2000 (\$109,240 Interagency Transfers)

Transfer of 1 position to Medical Vendor Administration for the pharmacy and waiver units.

A supplementary recommendation of \$22,848,163, which includes \$1,895,517 State General Fund, is the same as Total Recommended and includes all 521 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.



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Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: The East Division will provide patient services through appropriate utilization of resources to insure an efficient operation of the hospital in providing appropriate psychiatric treatment in a safe/therapeutic environment, all in accordance with governing, licensing, and accreditation bodies and standards at a cost per patient day of \$241.

PERFORMANCE INDICATORS:

Overall cost per patient day  
Overall average daily census  
Overall occupancy rate  
Percentage of total clients who are forensic involved

\$241	\$241	\$0
250	250	0
95%	95%	0%
38%	38%	0%

OBJECTIVE: The Greenwell Springs Division will provide inpatient services through appropriate utilization of resources to insure an efficient operation of the EKL licensed unit in providing appropriate psychiatric treatment in a safe/therapeutic environment, all in accordance with governing, licensing and accreditation bodies and standards at an average cost per patient of no more than \$377 per day.

PERFORMANCE INDICATORS:

**Adult Psychiatric Inpatient Unit**

Overall cost per patient day  
Overall average daily census  
Overall occupancy rate

\$342	\$241	(\$101)
43	250	207
95%	95%	0%

OBJECTIVE: The Greenwell Springs Division Office of Community Services (OCS) Adolescent Female Residential Treatment Unit will provide a consistent, secure, and therapeutic environment through appropriate utilization of resources with an average daily census of 11 persons.

PERFORMANCE INDICATORS:

Average length of stay in program (in days)  
Average daily census  
Average cost per day  
Number of persons served

189	190	1
11	11	0
\$135	\$135	\$0
27	27	0

> **PATIENT CARE PROGRAM-FORENSIC DIVISION:** Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services. This facility is staffed for 274 beds.

General Fund	\$15,553,426	\$15,083,390	(\$470,036)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,553,426</b>	<b>\$15,083,390</b>	<b>(\$470,036)</b>
<b>T. O.</b>	<b>359</b>	<b>353</b>	<b>(6)</b>

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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net increase in acquisitions and major repairs (\$64,249 State General Fund)

Adjustment to eliminate the double-count as interagency transfers are no longer necessary due to consolidation (-\$571,575 State General Fund)

Adjustment to fund the transportation of clients to court twice annually for hearings, which includes the addition of 6 positions (\$200,000 State General Fund)

Statewide personnel reductions of 11 positions (-\$152,710 State General Fund)

Transfer of 1 position to Medical Vendor Administration for the pharmacy and waiver units.

OBJECTIVE: To provide inpatient services to a limited group of civil committed individuals with serious mental illness who are considered extremely dangerous and adults who are remanded by judicial directive, found not guilty by reason of insanity as a result of a mental disorder, significant mental retardation at a cost of \$202.87 per patient day.

PERFORMANCE INDICATORS:

Overall cost per patient day

Overall average daily census

Overall occupancy rate

Percentage of total clients who are forensic involved

Average length of stay in days

\$209.91	\$202.00	(\$7.91)
253	253	0
99%	99%	0%
100%	100%	0%
450	549	99

> **COMMUNITY SUPPORT PROGRAM:** Provides individualized patient care needs for a 16-bed Intermediate Care Facility for the Mentally Retarded (ICF/MR) facility in a group home setting by rehabilitating and re-socializing the individuals for a normal society setting.

General Fund	\$1,269,038	\$1,230,607	(\$38,431)
Interagency Transfers	\$1,657,306	\$1,659,084	\$1,778
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,898	\$0	(\$2,898)
<b>TOTAL</b>	<b>\$2,929,242</b>	<b>\$2,889,691</b>	<b>(\$39,551)</b>
T. O.	53	53	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of all 53 recommended positions (-\$36,587 State General Fund)

Net decrease in acquisitions and major repairs (-\$1,844 State General Fund; \$1,778 Interagency Transfers; TOTAL -\$66)

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Non-recurring carry forward for the purchase of various items (-\$2,898 Federal Funds)

**A supplementary recommendation of \$1,309,084, which does not include any State General Fund, is included in the Total Recommended for this program and includes 36 of the 51 recommended positions. It represents full funding of the component for the East campus and is payable out of revenues generated by the renewal of the 3% suspension of the exemption to the sales tax.**

OBJECTIVE: The East Division will provide community services to a minimum of 20 eligible clientele per year and maintain compliance with all licensing and accreditation standards to meet the individualized patient care needs of the persons in the assigned Intermediate Care Facility for the Mentally Retarded (ICF-MR) Group Home Program.

PERFORMANCE INDICATORS:

Total persons served  
Average occupancy rate  
Average cost per client day

20	20	0
98%	98%	0%
\$215	\$215	\$0

OBJECTIVE: The Forensic Division will provide alternative programs to inpatient treatment of all forensic clients and reduce by 30% the number of clients on the waiting list for admission to inpatient services over 90 days through community based evaluation and competency restoration services.

PERFORMANCE INDICATORS:

Total persons served in Aftercare Clinic  
Number of persons returned to court without an inpatient stay  
Number of persons on waiting list for over 90 days

50	103	53
30	36	6
41	40	(1)

> **AUXILIARY ACCOUNT PROGRAM:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

**A supplementary recommendation of \$40,000, which does not include any State General Fund, is included in the Total Recommended for this program. It represents full funding of the component for the East Division and is payable out of revenues generated by the renewal of the 3% suspension of the exemption to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**TOTAL EASTERN LOUISIANA MENTAL HEALTH SYSTEM**

<b>General Fund</b>	\$22,600,148	\$22,691,752	\$91,604
Interagency Transfers	\$31,525,620	\$29,990,420	(\$1,535,200)
Fees and Self Gen.	\$468,309	\$468,309	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$58,000	\$0	(\$58,000)
<b>Federal</b>	<b>\$1,155,631</b>	<b>\$1,150,000</b>	<b>(\$5,631)</b>
<b>TOTAL</b>	<b>\$55,807,708</b>	<b>\$54,300,481</b>	<b>(\$1,507,227)</b>
<b>T. O.</b>	<b>1,189</b>	<b>1,158</b>	<b>(31)</b>

**333 - Southeast Louisiana Hospital**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$7,287,721	\$7,216,489	(\$71,232)
Fees and Self Gen.	\$157,648	\$72,356	(\$85,292)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
<b>Federal</b>	<b>\$19,418</b>	<b>\$182,707</b>	<b>\$163,289</b>
<b>TOTAL</b>	<b>\$7,464,787</b>	<b>\$7,471,552</b>	<b>\$6,765</b>
<b>T. O.</b>	<b>128</b>	<b>128</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management Adjustments (-\$17,707 Interagency Transfers)

Means of financing adjustment to reflect anticipated increase in Medicare revenues (-\$96,690 Interagency Transfers; -\$85,292 Fees and Self-generated Revenues; \$181,982 Federal Funds)

**A supplementary recommendation of \$7,471,552, which does not include any State General Fund, is the same as Total Recommended and includes all 128 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

OBJECTIVE: To maintain the necessary administrative activities needed to operate Southeast Louisiana Hospital in a manner that will meet all legal and regulatory standards as measured by 96% compliance with the 43 functions identified by the Joint Commission on Accreditation of Healthcare Organizations.

**PERFORMANCE INDICATOR:**

Percentage of JCAHO functions in substantial or significant compliance at initial survey

100%	96%	-4%
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**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **PATIENT CARE PROGRAM:** Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting. This facility is staffed for 251 beds.

General Fund	\$500,000	\$500,000	\$0
Interagency Transfers	\$21,287,919	\$20,537,769	(\$750,150)
Fees and Self Gen.	\$111,838	\$192,583	\$80,745
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$534,175	\$530,668	(\$3,507)
<b>TOTAL</b>	<b>\$22,433,932</b>	<b>\$21,761,020</b>	<b>(\$672,912)</b>
T. O.	541	522	(19)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of all 522 recommended positions, including a reduction of 17 positions through statewide personnel reductions (-\$671,302 Interagency Transfers)

Adjustment to fund the purchase of a new pharmacy software system as the current DOS-based system will not be supported by the vendor after June 30, 2000 (\$36,520 Interagency Transfers)

Means of financing adjustment to reflect anticipated increase in Medicare revenues (-\$99,096 Interagency Transfers; \$80,745 Fees and Self-generated Revenues; \$18,351 Federal Funds)

Non-recurring carry forward for the purchase of various items (-\$21,858 Federal Funds)

Transfer of 2 positions to Medical Vendor Administration for the pharmacy and waiver units.

**A supplementary recommendation of \$21,761,020, which includes \$500,000 State General Fund, is the same as Total Recommended and includes all 522 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To provide patient services through appropriate utilization of resources to insure an efficient operation of the hospital in providing appropriate psychiatric treatment in a safe/therapeutic environment, all in accordance with governing, licensing and accreditation bodies and standards.

PERFORMANCE INDICATORS:

Percentage of total clients who are forensic involved

Total persons served

**Adult Psychiatric Inpatient Services**

Average length of stay in days

Average daily census

Average cost per day

**Adolescent Psychiatric Inpatient Services**

Average length of stay in days

Average daily census

Average cost per day

**Adolescent (Brief Stay) Psychiatric Inpatient Services**

Average length of stay in days

Average daily census

Average cost per day

**Child Psychiatric Inpatient Services**

Average length of stay in days

Average daily census

Average cost per day

**Developmental Neuropsychiatric Program (Psychiatric Inpatient Services)**

Average length of stay in days

Average daily census

Average cost per day

11.5%	11.5%	0.0%
660	660	0
134	148	14
125	125	0
\$246	\$246	\$0
105	89	(16)
25	22	(3)
\$408	\$408	\$0
20	20	0
9	12	3
\$519	\$519	\$0
95	60	(35)
9	9	0
\$492	\$492	\$0
441	441	0
22	21	(1)
\$450	\$450	\$0

**TOTAL SOUTHEAST LOUISIANA HOSPITAL**

<b>General Fund</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>
Interagency Transfers	\$28,575,640	\$27,754,258	(\$821,382)
Fees and Self Gen.	\$269,486	\$264,939	(\$4,547)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$553,593	\$713,375	\$159,782
<b>TOTAL</b>	<b>\$29,898,719</b>	<b>\$29,232,572</b>	<b>(\$666,147)</b>
<b>T. O.</b>	<b>669</b>	<b>650</b>	<b>(19)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**335 - Greenwell Springs Hospital**

- > **ADMINISTRATION PROGRAM:** This program has been combined with the Administration and Support program of Agency 09-332, the Eastern Louisiana Mental Health System. The newly formed Administration and Support program also includes the Administration programs of the former Greenwell Springs Hospital and the former East Louisiana State Hospital.
- > **PATIENT CARE PROGRAM:** This program has been combined with the Patient Care program of Agency 09-332, the Eastern Louisiana Mental Health System. The newly formed program is known as the Patient Care Program - East Division and Greenwell Springs Division.

**337 - Feliciana Forensic Facility**

- > **ADMINISTRATION AND SUPPORT PROGRAM:** This program has been combined with the Administration and Support program of Agency 09-332, the Eastern Louisiana Mental Health System. The consolidated Administration and Support program also includes the Administration program of the former Greenwell Springs Hospital and the former East Louisiana State Hospital.
- > **PATIENT CARE PROGRAM:** This program has been moved to Agency 09-332, the Eastern Louisiana Mental Health System. The program is now called the Patient Care Program - Forensic Division.
- > **COMMUNITY SUPPORT PROGRAM:** This program has been combined with the Community Support program of Agency 09-332, the Eastern Louisiana Mental Health System.
- > **AUXILIARY ACCOUNT PROGRAM:** This program has been combined with the Auxiliary Program of Agency 09-332, the Eastern Louisiana Mental Health System.

**338 - New Orleans Adolescent Hospital**

- > **ADMINISTRATION AND SUPPORT PROGRAM:** Provides central support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state and federal regulatory requirements, and patients' medical records.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,505,601	\$3,357,301	(\$148,300)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,505,601</b>	<b>\$3,357,301</b>	<b>(\$148,300)</b>
T. O.	61	61	0

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management Adjustment (-\$167,553 Interagency Transfers)

Adjustment to fund the purchase of a new pharmacy software system as the current DOS-based system will not be supported by the vendor after June 30, 2000 (\$47,050 Interagency Transfers)

Non-recurring carry forward for the purchase of various items (-\$16,707 Interagency Transfers)

**A supplementary recommendation of \$3,357,301, which does not include any State General Fund, is the same as Total Recommended and includes all 61 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

OBJECTIVE: To maintain the necessary administrative activities needed to operate New Orleans Adolescent Hospital in a manner that will meet all legal and regulatory standards as measured by 98% compliance with the 43 functions identified by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

PERFORMANCE INDICATOR:

Percentage of JCAHO functions in substantial or significant compliance at initial survey

100%	98%	-2%
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> **PATIENT CARE PROGRAM:** Provides psychiatric-psychosocial services to meet the individualized patient needs of children and adolescents requiring inpatient care, including the medical and ancillary clinical needs of patients, and diagnostic and medical treatment services; includes five separate inpatient psychiatric units which focus on specific child/adolescent age groups, treatment needs, and diagnoses.

General Fund	\$1,862,823	\$1,862,823	\$0
Interagency Transfers	\$8,313,723	\$8,113,639	(\$200,084)
Fees and Self Gen.	\$144,301	\$153,686	\$9,385
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,320,847</b>	<b>\$10,130,148</b>	<b>(\$190,699)</b>
T. O.	214	207	(7)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of all 207 recommended positions, including a reduction of 7 positions through statewide personnel reductions (-\$201,678 Interagency Transfers)

Adjustment to balance the means of financing to the most recent agency projections for the sale of meals and miscellaneous goods and for the collection of rents (\$9,385 Fees and Self-generated Revenues)

**A supplementary recommendation of \$10,130,148, which includes \$1,862,823 State General Fund, is the same as Total Recommended and includes all 207 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**



**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: The Acute Care Inpatient Activities for New Orleans Adolescent Hospital (NOAH) will provide an integrated system of care for children and adolescents within the guidelines of the program at a cost not to exceed \$771 per patient day.

PERFORMANCE INDICATORS:

Total persons served

500	500	0
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**Adolescent Psychiatric Inpatient Services**

Average length of stay in days

26	26	0
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Average daily census

21	22	1
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Average cost per day

\$689	\$782	\$93
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**Child Psychiatric Inpatient Services**

Average length of stay in days

31	31	0
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Average daily census

11	12	1
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Average cost per day

\$647	\$751	\$104
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OBJECTIVE: Through its outpatient clinics, the Mental Health System Crisis and Community Mental Health facilities will provide appropriate and accessible mental health services to the target populations within guidelines established for the program.

PERFORMANCE INDICATORS:

Total persons served

1,900	1,900	0
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Total number of services provided

22,000	22,279	279
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> **AUXILIARY ACCOUNT:** Establishment of an account to collect registration fees for training programs which are open to the community and to expend those funds for training purposes. The impact of the fund is improved training programs for hospital staff, other state agencies, and community organizations.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$10,000	\$10,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

A supplementary recommendation of \$10, 000, which does not include any State General Fund, is the same as Total Recommended and represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**TOTAL NEW ORLEANS ADOLESCENT HOSPITAL**

<b>General Fund</b>	<b>\$1,862,823</b>	<b>\$1,862,823</b>	<b>\$0</b>
Interagency Transfers	\$11,819,324	\$11,470,940	(\$348,384)
Fees and Self Gen.	\$154,301	\$163,686	\$9,385
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,836,448</b>	<b>\$13,497,449</b>	<b>(\$338,999)</b>
<b>T. O.</b>	<b>275</b>	<b>268</b>	<b>(7)</b>

**340 - Office for Citizens with Developmental Disabilities**

> **ADMINISTRATION PROGRAM:** Provides efficient and effective direction to the office.

<b>General Fund</b>	<b>\$1,982,292</b>	<b>\$1,999,546</b>	<b>\$17,254</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,982,292</b>	<b>\$1,999,546</b>	<b>\$17,254</b>
<b>T. O.</b>	<b>31</b>	<b>30</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management adjustment (\$8,681 State General Fund, -\$5,352 Interagency Transfers; TOTAL \$3,329)

Maintenance of state-owned buildings (\$5,204 State General Fund)

Civil Service Fees adjustment (\$5,111 State General Fund)

Rent in state-owned buildings (\$2,954 State General Fund)

Funding for the Human Resources / ISIS system (\$1,800 State General Fund)

Net Acquisitions & Major Repairs (-\$1,144 State General Fund)

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Means of Financing swap to cover the expected shortage in Interagency Transfers (-\$5,352 State General Fund, \$5,352 Interagency Transfers)

Reduction of one (1) position to ensure adequate funding, with attrition, of 30 recommended positions

**A supplementary recommendation of \$1,999,546, all of which is State General Fund, is the same as Total Recommended and includes all 30 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

OBJECTIVE: To assure that 100% of the nine state-operated developmental centers achieve a minimum of 90% compliance with Title XIX certification standards.

PERFORMANCE INDICATORS:

Percentage of nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards

100%	100%	0%
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> **COMMUNITY BASED PROGRAMS:** Provides, or directs the provision of, individualized supports and services for persons with developmental disabilities. These services include: residential foster care; vocational and habilitative services; early intervention services; respite care; supervised apartments; supported living services providing \$258 per month cash subsidies authorized by the Community and Family Support Act (Act 378 of 1989) to families with developmentally disabled children living at home.

General Fund	\$31,131,392	\$31,422,808	\$291,416
Interagency Transfers	\$1,207,046	\$1,783,218	\$576,172
Fees and Self Gen.	\$394,073	\$0	(\$394,073)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,732,511</b>	<b>\$33,206,026</b>	<b>\$473,515</b>
T. O.	175	170	(5)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for the Chisholm Lawsuit settlement requirements, including 14 positions (\$300,118 State General Fund; \$364,007 Interagency Transfers; TOTAL \$664,125)

Net increase for Acquisitions & Major Repairs (\$131,712 State General Fund)

Means of Financing swap to reflect the transfer of the Extended Family Living Services to the centers (\$6,032 State General Fund; \$284,530 Interagency Transfers; -\$290,562 Fees and Self-generated Revenues)

Means of Financing swap to cover the expected shortage in Interagency Transfers (\$5,352 State General Fund, -\$5,352 Interagency Transfers)

Funding for the Human Resources / ISIS system (\$4,000 State General Fund)

Transfer of the Extended Family Living Services to the centers (-\$90,800 State General Fund; -\$67,013 Interagency Transfers; -\$103,511 Fees and Self-generated Revenues)

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Reduction of 14 positions to ensure adequate funding, with attrition, of 170 recommended positions, and a reduction of five (5) positions through statewide personnel reductions (-\$64,998 State General Fund)

**A supplementary recommendation of \$33,206,026, which includes \$31,422,808 State General Fund, is the same as Total Recommended and includes all 170 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

OBJECTIVE: To continue to determine the eligibility of individuals for Mentally Retarded/Developmental Disabilities services and to provide OCDD services to 6,141 persons.

PERFORMANCE INDICATORS:

Number of persons receiving OCDD state-funded services who are waiting for waiver services

Number of persons evaluated for eligibility for MR/DD services

Average cost per person evaluated to determine eligibility

6,141	6,141	0
1,965	4,338	2,373
\$157	\$305	\$148

OBJECTIVE: To provide cash subsidy payments (of \$258 per month per child with a developmental disability) through agreements with families up to the age of eighteen for 1,378 children.

PERFORMANCE INDICATORS:

Number of children receiving cash subsidy stipends

Percentage of children receiving cash subsidy who remain in the home

1,378	1,378	0
99%	99%	0%

OBJECTIVE: To provide community-based employment opportunities to 35% of the individuals served in vocational and habilitative programs.

PERFORMANCE INDICATORS:

Number of persons in facility-based (sheltered) employment and habilitative services

Number of persons in community-based supported employment

Percentage of persons in community-based employment

1,064	1,035	(29)
476	557	81
31%	35%	4%

**TOTAL OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

<b>General Fund</b>	<b>\$33,113,684</b>	<b>\$33,422,354</b>	<b>\$308,670</b>
<b>Interagency Transfers</b>	<b>\$1,207,046</b>	<b>\$1,783,218</b>	<b>\$576,172</b>
<b>Fees and Self Gen.</b>	<b>\$394,073</b>	<b>\$0</b>	<b>(\$394,073)</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$34,714,803</b>	<b>\$35,205,572</b>	<b>\$490,769</b>
<b>T. O.</b>	<b>206</b>	<b>200</b>	<b>(6)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**341 - Peltier-Lawless Developmental Center**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to the programs and services provided at this 56-staffed bed capacity ICF/MR and residential facility in Thibodaux.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,161,907	\$1,109,107	(\$52,800)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,161,907</b>	<b>\$1,109,107</b>	<b>(\$52,800)</b>
T. O.	18	18	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funds transferred from Patient Care to ensure adequate funding, with attrition, of 18 recommended positions (\$43,230 Interagency Transfers)

Funding for the Human Resources / ISIS system (\$23,800 Interagency Transfers)

Civil Service Fees adjustment (\$1,351 Interagency Transfers)

Uniform Payroll System expense adjustment (\$73 Interagency Transfers)

Legislative Auditor Fees adjustment (-\$2,023 Interagency Transfers)

Net Acquisitions and Major Repairs (-\$5,797 Interagency Transfers)

Risk Management adjustment (-\$50,568 Interagency Transfers)

Adjustment to the Special School District #1 funds to reflect a decrease in the number of students enrolled (-\$62,866 Interagency Transfers)

**A supplementary recommendation of \$1,109,107, which does not include State General Fund, is the same as Total Recommended and includes all 18 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To increase or maintain a 95% compliance with Title XIX Certification Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

95%	95%	0%
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> **PATIENT CARE PROGRAM:** Provides ICF/MR beds for consumers with severe or profound mental retardation and developmental disabilities, multi-handicaps and/or medically fragile conditions. Provides daily care and training which meets the basic physical, emotional, developmental, social and cognitive needs of the clients in the least restrictive environment.

General Fund	\$35,381	\$71,274	\$35,893
Interagency Transfers	\$2,538,375	\$2,577,358	\$38,983
Fees and Self Gen.	\$127,430	\$171,988	\$44,558
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,701,186</b>	<b>\$2,820,620</b>	<b>\$119,434</b>
<b>T. O.</b>	<b>73</b>	<b>70</b>	<b>(3)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer in of the Extended Family Living Services from Community Services (\$26,920 State General Fund; \$101,861 Interagency Transfers; \$24,092 Fees and Self-generated Revenues; TOTAL \$152,873)

Transfer in of the Extended Family Living Services from the Office for Citizens with Developmental Disabilities (\$8,973 State General Fund; \$6,116 Interagency Transfers; \$8,031 Fees and Self-generated Revenues; TOTAL \$23,120)

Funding for one (1) replacement van (\$35,000 Interagency Transfers)

Net increase for Acquisitions & Major Repairs (\$9,546 Interagency Transfers)

Replace Interagency Transfers with Fees and Self-generated Revenues to correctly reflect projected revenues (-\$12,435 Interagency Transfers; \$12,435 Fees and Self-generated Revenues)

Reduction to eliminate the over-funding of salaries, with attrition, for the 70 recommended positions, and a reduction of three (3) positions through statewide personnel reductions (-\$101,105 Interagency Transfers)

**A supplementary recommendation of \$2,820,620, which includes \$71,274 State General Fund, is the same as Total Recommended and includes all 70 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 44 individuals with developmental disabilities living at Peltier-Lawless Developmental Center.

PERFORMANCE INDICATORS:

Number of overall staff available per client  
Overall average cost per client day  
Occupancy rate  
Total number of clients served

1.65	1.61	(0.04)
\$169	\$253	\$84
99%	99%	0%
44	44	0

> **COMMUNITY SUPPORT PROGRAM:** Provides two six-bed residential care homes to adolescents, which includes physical care, discipline and training in a normal and nonrestrictive home environment, habilitation services, and activities which promote social, emotional, physical and mental development.

General Fund	\$26,920	\$0	(\$26,920)
Interagency Transfers	\$887,086	\$807,585	(\$79,501)
Fees and Self Gen.	\$41,843	\$18,840	(\$23,003)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$955,849</b>	<b>\$826,425</b>	<b>(\$129,424)</b>
T. O.	23	23	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer out of the Extended Family Living Services from Community Services (-\$26,920 State General Fund; -\$101,861 Interagency Transfers; -\$24,092 Fees and Self-generated Revenues; TOTAL -\$152,873)

Funds transferred from Patient Care to ensure adequate funding, with attrition, of 23 recommended positions (\$18,645 Interagency Transfers)

Increase in the intermediate-care facility provider fees (\$3,173 Interagency Transfers)

Increase in Acquisitions & Major Repairs (\$1,631 Interagency Transfers)

Replace Interagency Transfer funds with Fees and Self-generated Revenues to reflect the expected increase in the collection of patient fees (-\$1,089 Interagency Transfers; \$1,089 Fees and Self-generated Revenues)

**A supplementary recommendation of \$826,425, which does not include State General Fund, is the same as Total Recommended and includes all 23 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 11 persons with developmental disabilities living in two community homes operated by the Peltier-Lawless Developmental Center.

PERFORMANCE INDICATORS:

Total number of clients served  
Number of community support staff available per client  
Average cost per client day  
Occupancy rate

11	11	0
1.9	2.0	0.1
\$178	\$196	\$18
98%	96%	-2%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,000	\$5,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

A supplementary recommendation of \$5,000, which does not include State General Fund, is the same as Total Recommended. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

**TOTAL PELTIER-LAWLESS DEVELOPMENTAL CENTER**

General Fund	\$62,301	\$71,274	\$8,973
Interagency Transfers	\$4,587,368	\$4,494,050	(\$93,318)
Fees and Self Gen.	\$174,273	\$195,828	\$21,555
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,823,942</b>	<b>\$4,761,152</b>	<b>(\$62,790)</b>
<b>T. O.</b>	<b>114</b>	<b>111</b>	<b>(3)</b>



**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**342 - Metropolitan Developmental Center**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support at this 263-staffed bed ICF/MR facility located in Belle Chase.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$6,209,021	\$5,678,679	(\$530,342)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,209,021</b>	<b>\$5,678,679</b>	<b>(\$530,342)</b>
<b>T. O.</b>	<b>94</b>	<b>88</b>	<b>(6)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for the Human Resources / ISIS system (\$115,000 Interagency Transfers)

Civil Service Fees adjustment (\$6,397 Interagency Transfers)

Net increase in Acquisitions & Major Repairs (\$5,092 Interagency Transfers)

Funding for the Civil Service Reallocations (\$4,709 Interagency Transfers)

Legislative Auditor Fees adjustment (\$188 Interagency Transfers)

Uniform Payroll System expense adjustment (-\$1,017 Interagency Transfers)

Reduction to eliminate the over-funding of salaries, with attrition, for the 88 recommended positions, and a reduction of six (6) positions through statewide personnel reductions (-\$105,647 Interagency Transfers)

Adjustment to the Special School District #1 funds to reflect a decrease in the number of students enrolled (-\$275,881 Interagency Transfers)

Risk Management adjustment (-\$279,183 Interagency Transfers)

**A supplementary recommendation of \$5,678,679, which does not include State General Fund, is the same as Total Recommended and includes all 88 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To increase or maintain or exceed 90% compliance with Title XIX Certification.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

98.72%	90.00%	-8.72%
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> **PATIENT CARE PROGRAM:** Provides all required services to individuals who are multi-handicapped and/or medically fragile, severely or profoundly mentally retarded or developmentally disabled. Provides continuous treatment services promoting the maximum achievement of mental, physical, and social development.

General Fund	\$273,682	\$305,902	\$32,220
Interagency Transfers	\$15,645,855	\$14,400,837	(\$1,245,018)
Fees and Self Gen.	\$652,370	\$769,827	\$117,457
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,571,907</b>	<b>\$15,476,566</b>	<b>(\$1,095,341)</b>
T. O.	440	430	(10)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer in of the Extended Family Living Services from the Office for Citizens with Developmental Disabilities (\$32,220 State General Fund; \$12,231 Interagency Transfers; \$17,457 Fees and Self-generated Revenues; TOTAL \$61,908)

Increase in the intermediate-care facility provider fees (\$31,845 Interagency Transfers)

Net Acquisitions & Major Repairs (\$7,526 Interagency Transfers)

Replace Interagency Transfers with Fees and Self-generated Revenues to correctly reflect projected revenues (-\$100,000 Interagency Transfers; \$100,000 Fees and Self-generated Revenues)

Reduction to eliminate the over-funding of salaries, with attrition, for the 430 recommended positions, and a reduction of seven (7) positions through statewide personnel reductions (-\$1,196,620 Interagency Transfers)

Transfer out three (3) positions to Agency 09-8305 Medical Vendor Administration

**A supplementary recommendation of \$15,476,566, which includes \$305,902 State General Fund, is the same as Total Recommended and includes all 430 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide vocational/employment to 58% of the 250 individuals residing at Metropolitan Developmental Center (MDC).

PERFORMANCE INDICATORS:

Number of individuals targeted and actually received employment in the community work force and/or working in businesses operated at MDC

Percentage of individuals residing at Metropolitan Developmental Center who are engaged in gainful employment

170	144	(26)
66%	58%	-8%

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 250 individuals with developmental disabilities living in Metropolitan Developmental Center (MDC).

PERFORMANCE INDICATORS:

Total number of clients served

Number of overall staff available per client

Average cost per client day

Occupancy rate

263	256	(7)
1.72	1.50	(0.22)
\$182.00	\$236.50	\$54.50
100%	100%	0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams. Funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$210,000	\$210,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

A supplementary recommendation of \$210,000, which does not include State General Fund, is the same as Total Recommended. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**TOTAL METROPOLITAN DEVELOPMENTAL CENTER**

<b>General Fund</b>	<b>\$273,682</b>	<b>\$305,902</b>	<b>\$32,220</b>
Interagency Transfers	\$21,854,876	\$20,079,516	(\$1,775,360)
Fees and Self Gen.	\$862,370	\$979,827	\$117,457
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,990,928</b>	<b>\$21,365,245</b>	<b>(\$1,625,683)</b>
<b>T. O.</b>	<b>534</b>	<b>518</b>	<b>(16)</b>

**343 - Columbia Developmental Center**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 50-staffed bed ICF/MR residential facility located in Columbia which serves multi-handicapped clients in an array of programs, including infants and early intervention, residential services and supported living arrangements.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$708,509	\$690,359	(\$18,150)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$708,509</b>	<b>\$690,359</b>	<b>(\$18,150)</b>
<b>T. O.</b>	<b>14</b>	<b>14</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for group insurance for retirees (\$8,341 Interagency Transfers)

Net Acquisitions & Major Repairs (\$881 Interagency Transfers)

Civil Service Fees adjustment (\$797 Interagency Transfers)

Legislative Auditor Fees adjustment (\$141 Interagency Transfers)

Uniform Payroll System expense adjustment (\$-22 Interagency Transfers)

Risk Management adjustment (-\$28,288 Interagency Transfers)

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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A supplementary recommendation of \$690,359, which does not include State General Fund, is the same as Total Recommended and includes all 14 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

OBJECTIVE: To maintain 90% compliance with Title XIX Certification.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

90%	90%	0%
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> **PATIENT CARE PROGRAM:** Provides all required services to individuals who are multi-handicapped and/or medically fragile, severely or profoundly mentally retarded or developmentally disabled in the least restrictive environment possible. Provides continuous treatment services promoting the maximum achievement of mental, physical and social development. This program is designed to serve geriatric clients.

General Fund	\$145,103	\$145,103	\$0
Interagency Transfers	\$1,035,091	\$1,019,648	(\$15,443)
Fees and Self Gen.	\$113,000	\$124,500	\$11,500
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,293,194</b>	<b>\$1,289,251</b>	<b>(\$3,943)</b>
<b>T. O.</b>	<b>39</b>	<b>38</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for group insurance for retirees (\$13,980 Interagency Transfers)

Net Acquisitions & Major Repairs (\$2,687 Interagency Transfers)

Decrease in intermediate-care facility provider fees (-\$4,361 Interagency Transfers)

Replace Interagency Transfers with Fees and Self-generated Revenues to correctly reflect projected revenues (-\$11,500 Interagency Transfers; \$11,500 Fees and Self-generated Revenues)

Statewide personnel reduction of one (1) position (-\$16,249 Interagency Transfers)

A supplementary recommendation of \$1,289,251, which includes \$145,103 State General Fund, is the same as Total Recommended and includes all 38 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 24 individuals with developmental disabilities living at Columbia Developmental Center (CDC).

PERFORMANCE INDICATORS:

Total number of clients served  
Number of overall staff available per client  
Average cost per client day  
Occupancy rate

24	24	0
1.63	1.63	0.00
\$146	\$218	\$72
91%	91%	0%

> **COMMUNITY SUPPORT PROGRAM:** Operates four six-bed community homes serving adult individuals with mental retardation and/or developmental disabilities. Provides specialized vocational training services to clients to increase work skills; specialized training/development for at-risk infants; and supported living arrangements for MR/DD adults in the community thereby promoting independent living skills.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,155,212	\$1,179,865	\$24,653
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,155,212</b>	<b>\$1,179,865</b>	<b>\$24,653</b>
T. O.	40	39	(1)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for one (1) replacement van (\$35,000 Interagency Transfers)

Increase in intermediate-care facility provider fees (\$7,400 Interagency Transfers)

Net Acquisitions & Major Repairs (-\$1,497 Interagency Transfers)

Statewide personnel reduction of one (1) position (-\$16,250 Interagency Transfers)

**A supplementary recommendation of \$1,179,865, which does not include State General Fund, is the same as Total Recommended and includes all 39 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accordance with the required level of care for and average daily census of 23 persons with developmental disabilities living in four community homes operated by Columbia Developmental Center (CDC).

PERFORMANCE INDICATORS:

Total number of clients served  
Number of overall staff available per client  
Average cost per client day  
Occupancy rate

24	23	(1)
1.67	1.67	0.00
\$142	\$159	\$17
95%	95%	0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

A supplementary recommendation of \$75,000, which does not include State General Fund, is the same as Total Recommended. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

**TOTAL COLUMBIA DEVELOPMENTAL CENTER**

General Fund	\$145,103	\$145,103	\$0
Interagency Transfers	\$2,898,812	\$2,889,872	(\$8,940)
Fees and Self Gen.	\$188,000	\$199,500	\$11,500
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,231,915</b>	<b>\$3,234,475</b>	<b>\$2,560</b>
<b>T. O.</b>	<b>93</b>	<b>91</b>	<b>(2)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**344 - Hammond Developmental Center**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 360-staffed bed ICF/MR facility located in Hammond which includes active treatment and necessary general support services to individuals with mental retardation and developmental disabilities.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$8,039,742	\$7,335,524	(\$704,218)
Fees and Self Gen.	\$355,231	\$355,231	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,394,973</b>	<b>\$7,690,755</b>	<b>(\$704,218)</b>
<b>T. O.</b>	<b>146</b>	<b>141</b>	<b>(5)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for the Human Resources / ISIS system (\$39,600 Interagency Transfers)

Uniform Payroll System expense adjustment (\$1,119 Interagency Transfers)

Civil Service Fees adjustment (\$13,330 Interagency Transfers)

Legislative Auditor Fees adjustment (-\$390 Interagency Transfers)

Teacher Retirement rate adjustment (-\$562 Interagency Transfers)

Net Acquisitions & Major Repairs (-\$2,821 Interagency Transfers)

Adjustment to the Special School District #1 funds to reflect a decrease in the number of students enrolled (-\$158,745 Interagency Transfers)

Risk Management adjustment (-\$595,749 Interagency Transfers)

Reduction of 5 positions to ensure adequate funding, with attrition, of 141 recommended positions

**A supplementary recommendation of \$7,690,755, which does not include State General Fund, is the same as Total Recommended and includes all 141 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**



**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To maintain or exceed 98% compliance with Title XIX Certification Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

97.7%	98.0%	0.3%
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> **PATIENT CARE PROGRAM:** Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Has 42-bed unit serving individuals with tracheotomies and gastrostomies.

General Fund	\$497,045	\$505,020	\$7,975
Interagency Transfers	\$23,336,117	\$23,193,268	(\$142,849)
Fees and Self Gen.	\$1,155,257	\$1,012,863	(\$142,394)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,988,419</b>	<b>\$24,711,151</b>	<b>(\$277,268)</b>
<b>T. O.</b>	<b>721</b>	<b>698</b>	<b>(23)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer in of the Extended Family Living Services from the Office for Citizens with Developmental Disabilities (\$7,975 State General Fund; \$6,110 Interagency Transfers; \$10,120 Fees and Self-generated Revenues; TOTAL \$24,205)

Replace Fees and Self-generated Revenues with Interagency Transfers to correctly reflect projected revenues (\$152,514 Interagency Transfers; -\$152,514 Fees and Self-generated Revenues)

Net Acquisitions & Major Repairs (\$4,094 Interagency Transfers)

Increase in the Teachers' Retirement rate (-\$2,594 Interagency Transfers)

Statewide personnel reduction of 22 positions (-\$302,973 Interagency Transfers)

Transfer out one (1) position to Agency 09-8305 Medical Vendor Administration

**A supplementary recommendation of \$24,711,151, which includes \$505,020 State General Fund, is the same as Total Recommended and includes all 698 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 350 individuals with developmental disabilities living in Hammond Developmental Center (HDC).

PERFORMANCE INDICATORS:

Total number of clients served  
Number of overall staff available per client  
Average cost per client day  
Occupancy rate

350	350	0
2.06	2.00	(0.06)
\$171	\$307	\$136
97%	97%	0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$155,000	\$155,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

A supplementary recommendation of \$155,000, which does not include State General Fund, is the same as Total Recommended. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

**TOTAL HAMMOND DEVELOPMENTAL CENTER**

General Fund	\$497,045	\$505,020	\$7,975
Interagency Transfers	\$31,375,859	\$30,528,792	(\$847,067)
Fees and Self Gen.	\$1,665,488	\$1,523,094	(\$142,394)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$33,538,392</b>	<b>\$32,556,906</b>	<b>(\$981,486)</b>
<b>T. O.</b>	<b>867</b>	<b>839</b>	<b>(28)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**346 - Northwest Developmental Center**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 176-staffed bed ICF/MR in Bossier City which provides services to multiply handicapped, medically fragile severely or profoundly mentally retarded, and developmentally disabled individuals.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$4,556,814	\$3,838,910	(\$717,904)
Fees and Self Gen.	\$9,000	\$9,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,565,814</b>	<b>\$3,847,910</b>	<b>(\$717,904)</b>
<b>T. O.</b>	<b>63</b>	<b>46</b>	<b>(17)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Net Acquisitions & Major Repairs (\$30,713 Interagency Transfers)

Funding for the Human Resources / ISIS system (\$15,600 Interagency Transfers)

Civil Service Fees adjustment (\$2,877 Interagency Transfers)

Uniform Payroll System expense adjustment (-\$401 Interagency Transfers)

Legislative Auditor Fees adjustment (-\$609 Interagency Transfers)

Reduction to eliminate the over-funding of salaries, with attrition, for the 46 recommended positions, and a reduction of five (5) positions through statewide personnel reductions (-\$137,715 Interagency Transfers)

Risk Management adjustment (-\$154,764 Interagency Transfers)

Transfer out 12 custodial positions to the Patient Care program (-\$186,390 Interagency Transfers)

Adjustment to the Special School District #1 funds to reflect a decrease in the number of students enrolled (-\$287,215 Interagency Transfers)

**A supplementary recommendation of \$3,847,910, which does not include State General Fund, is the same as Total Recommended and includes all 46 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To maintain or exceed 90% compliance with Title XIX Certification Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

90%	90%	0%
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- > **PATIENT CARE PROGRAM:** Provides habilitation and health care needs to individuals served by providing continuous active treatment through professional and para-professional services in accordance with individual program plans.

General Fund	\$406,465	\$414,736	\$8,271
Interagency Transfers	\$8,848,099	\$8,896,102	\$48,003
Fees and Self Gen.	\$353,467	\$370,956	\$17,489
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,608,031</b>	<b>\$9,681,794</b>	<b>\$73,763</b>
<b>T. O.</b>	<b>342</b>	<b>348</b>	<b>6</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer in of the Extended Family Living Services from the Office for Citizens with Developmental Disabilities (\$8,271 State General Fund; \$6,116 Interagency Transfers; \$12,489 Fees and Self-generated Revenues; TOTAL \$26,876)

Transfer in 12 custodial positions from the Administration program (\$186,390 Interagency Transfers)

Net Acquisitions & Major Repairs (\$30,545 Interagency Transfers)

Replace Interagency Transfers with Fees and Self-generated Revenues to correctly reflect projected revenues (-\$5,000 Interagency Transfers; \$5,000 Fees and Self-generated Revenues)

Reduction to eliminate the over-funding of salaries, with attrition, for the 348 recommended positions, and a reduction of five (5) positions through statewide personnel reductions (-\$170,048 Interagency Transfers)

Transfer out one (1) position to Agency 09-8305 Medical Vendor Administration

**A supplementary recommendation of \$9,681,794, which includes \$414,736 State General Fund, is the same as Total Recommended and includes all 348 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 175 individuals with developmental disabilities living at Northwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Total number of clients served  
Number of overall staff available per client  
Average cost per client day  
Occupancy rate

176	175	(1)
1.94	2.31	0.37
\$148	\$218	\$70
93.62%	100.00%	6.38%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients, as approved by treatment teams funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

A supplementary recommendation of \$20,000, which does not include State General Fund, is the same as Total Recommended. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

**TOTAL NORTHWEST DEVELOPMENTAL CENTER**

General Fund	\$406,465	\$414,736	\$8,271
Interagency Transfers	\$13,404,913	\$12,735,012	(\$669,901)
Fees and Self Gen.	\$382,467	\$399,956	\$17,489
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,193,845</b>	<b>\$13,549,704</b>	<b>(\$644,141)</b>
<b>T. O.</b>	<b>405</b>	<b>394</b>	<b>(11)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**347 - Pinecrest Developmental Center**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support to programs and services at this 728-staffed bed ICF/MR located in Pineville which serves the needs of multiply handicapped and developmentally disabled individuals. Includes a 19-bed facility for adolescents in Leesville.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$19,501,191	\$17,335,175	(\$2,166,016)
Fees and Self Gen.	\$1,600	\$1,600	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,502,791</b>	<b>\$17,336,775</b>	<b>(\$2,166,016)</b>
T. O.	229	229	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for the Human Resources / ISIS system (\$63,800 Interagency Transfers)

Civil Service Fees adjustment (\$24,784 Interagency Transfers)

Legislative Auditor Fees adjustment (\$8,630 Interagency Transfers)

Uniform Payroll System expense adjustment (\$1,677 Interagency Transfers)

Teacher Retirement rate adjustment (-\$149 Interagency Transfers)

Net Acquisitions & Major Repairs (-\$261 Interagency Transfers)

Reduction to eliminate the over-funding of salaries, with attrition, for the 229 recommended positions (-\$287,044 Interagency Transfers)

Adjustment to the Special School District #1 funds to reflect a decrease in the number of students enrolled (-\$585,077 Interagency Transfers)

Risk Management adjustment (-\$1,392,376 Interagency Transfers)

**A supplementary recommendation of \$17,336,775, which does not include State General Fund, is the same as Total Recommended and includes all 229 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maintain at least 90% compliance with Title XIX Certification Standards at Pinecrest Developmental Center and Leesville Developmental Center and its associated group homes.

PERFORMANCE INDICATORS:

Percentage compliance with Title XIX standards at Pinecrest Developmental Center  
Percentage compliance with Title XIX standards at Leesville Developmental Center

96.7%	96.7%	0.0%
98.2%	98.2%	0.0%

> **PATIENT CARE PROGRAM:** Provides services and monitoring of individual program plans that meet habilitation and health care needs of mentally handicapped and developmentally disabled individuals.

General Fund	\$1,320,598	\$1,320,598	\$0
Interagency Transfers	\$52,050,396	\$50,932,784	(\$1,117,612)
Fees and Self Gen.	\$3,017,229	\$3,074,505	\$57,276
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$282,000	\$282,000	\$0
<b>TOTAL</b>	<b>\$56,670,223</b>	<b>\$55,609,887</b>	<b>(\$1,060,336)</b>
T. O.	1,914	1,851	(63)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer in the Extended Family Living Services from Community Services (\$33,635 Interagency Transfers; \$42,957 Fees and Self-generated Revenues)

Transfer in the Extended Family Living Services from the Office for Citizens with Developmental Disabilities (\$11,212 Interagency Transfers; \$14,319 Fees and Self-generated Revenues;  
TOTAL \$25,531)

Teacher Retirement rate adjustment (-\$989 Interagency Transfers)

Non-recurring carry forwards (-\$41,807 Interagency Transfers)

Net Acquisitions & Major Repairs (-\$46,779 Interagency Transfers)

Reduction to eliminate the over-funding of salaries, with attrition, for the 1,851 recommended positions, and a reduction of 55 positions through statewide personnel reductions (-\$1,072,884 Interagency Transfers)

Transfer out eight (8) positions to Agency 09-8305 Medical Vendor Administration

**A supplementary recommendation of \$55,609,887, which includes \$1,320,598 State General Fund, is the same as Total Recommended and includes all 1,851 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 600 individuals with developmental disabilities living at Pinecrest Developmental Center.

PERFORMANCE INDICATORS:

Total number of clients served  
Number of overall staff available per client  
Average cost per client day  
Occupancy rate

681	651	(30)
3.00	3.11	0.11
\$228	\$334	\$106
92.6%	92.3%	-0.3%

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 19 individuals with developmental disabilities living at Leesville Developmental Center.

PERFORMANCE INDICATORS:

Total number of clients served  
Number of overall staff available per client  
Average cost per client day  
Occupancy rate

19	19	0
2.47	2.35	(0.12)
\$184	\$264	\$80
100%	95%	-5%

> **COMMUNITY SUPPORT PROGRAM:** Operates five six-bed community homes to provide adult individuals with mental retardation and developmental disabilities with independent living skills in a homelike setting. Also operates an Adult Day Habilitation Program to provide specialized vocational training in a community setting.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,569,718	\$1,578,021	\$8,303
Fees and Self Gen.	\$42,957	\$0	(\$42,957)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,612,675	\$1,578,021	(\$34,654)
T. O.	37	37	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funds transferred from Patient Care to ensure adequate funding, with attrition, of 37 recommended positions (\$41,658 Interagency Transfers)

Net Acquisitions & Major Repairs (\$280 Interagency Transfers)

Transfer out of the Extended Family Living Services to Patient Care (-\$33,635 Interagency Transfers; -\$42,957 Fees and Self-generated Revenues; TOTAL -\$76,592)



**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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A supplementary recommendation of \$1,578,021, which does not include State General Fund, is the same as Total Recommended and includes all 37 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 29 individuals with developmental disabilities living in five group homes operated by Leesville Developmental Center.

PERFORMANCE INDICATORS:

Total number of clients served  
Number of overall staff available per client  
Average cost per client day  
Occupancy rate

29	29	0
1.28	1.23	(0.05)
\$145	\$144	(\$1)
96.7%	96.7%	0.0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$234,000	\$234,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$234,000</b>	<b>\$234,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

A supplementary recommendation of \$234,000, which does not include State General Fund, is the same as Total Recommended. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

**TOTAL PINECREST DEVELOPMENTAL CENTER**

General Fund	\$1,320,598	\$1,320,598	\$0
Interagency Transfers	\$73,121,305	\$69,845,980	(\$3,275,325)
Fees and Self Gen.	\$3,295,786	\$3,310,105	\$14,319
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$282,000	\$282,000	\$0
<b>TOTAL</b>	<b>\$78,019,689</b>	<b>\$74,758,683</b>	<b>(\$3,261,006)</b>
<b>T. O.</b>	<b>2,180</b>	<b>2,117</b>	<b>(63)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**348 - Ruston Developmental Center**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support for programs and services at this 100-staffed bed ICF/MR facility located in Ruston which serves multi-handicapped and developmentally disabled individuals.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$2,226,981	\$2,010,479	(\$216,502)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,226,981</b>	<b>\$2,010,479</b>	<b>(\$216,502)</b>
<b>T. O.</b>	<b>43</b>	<b>42</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for the phone services provided by the Office of Telecommunications Management (\$12,000 Interagency Transfers)

Funding for the civil service position reallocations (\$10,051 Interagency Transfers)

Civil Service Fees adjustment (\$2,906 Interagency Transfers)

Legislative Auditor Fees adjustment (\$219 Interagency Transfers)

Net Acquisitions & Major Repairs (\$75 Interagency Transfers)

Uniform Payroll Systems expense adjustment (-\$117 Interagency Transfers)

Risk Management adjustment (-\$75,834 Interagency Transfers)

Elimination of Special School District #1 (-\$165,802 Interagency Transfers)

Transfer out of one (1) position to Patient Care for position realignments

**A supplementary recommendation of \$2,010,479, which does not include State General Fund, is the same as Total Recommended and includes all 42 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To exceed or maintain 99% compliance with Title XIX Certification Standards and achieve at least one year of accreditation from a nationally recognized accrediting body.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

99%	99%	0%
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- > **PATIENT CARE PROGRAM:** Provides continuous active treatment to individuals with mental retardation and developmental disabilities to promote maximum achievement of mental, physical and social development.

General Fund	\$67,815	\$69,908	\$2,093
Interagency Transfers	\$4,535,827	\$4,467,350	(\$68,477)
Fees and Self Gen.	\$232,209	\$234,612	\$2,403
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,835,851</b>	<b>\$4,771,870</b>	<b>(\$63,981)</b>
<b>T. O.</b>	<b>174</b>	<b>162</b>	<b>(12)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer in of the Extended Family Living Services from the Office for Citizens with Developmental Disabilities (\$2,093 State General Fund; \$2,039 Interagency Transfers; \$2,403 Fees and Self-generated Revenues; TOTAL \$6,589)

Net Acquisitions & Major Repairs (\$5,315 Interagency Transfers)

Reduction of eight (8) positions to ensure adequate funding, with attrition, of 162 recommended positions, and a reduction of five (5) positions through statewide personnel reductions (-\$75,831 Interagency Transfers)

Transfer in of one (1) position from Administration for position realignments

**A supplementary recommendation of \$4,771,870, which includes \$69,908 State General Fund, is the same as Total Recommended and includes all 162 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 96 individuals with developmental disabilities living at Ruston Developmental Center.

PERFORMANCE INDICATORS:

Total number of clients served  
Number of overall staff available per client  
Average cost per client day  
Occupancy rate

99	96	(3)
1.74	1.74	0.00
\$137	\$197	\$60
77%	74%	-3%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

A supplementary recommendation of \$75,000, which does not include State General Fund, is the same as Total Recommended. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

**TOTAL RUSTON DEVELOPMENTAL CENTER**

General Fund	\$67,815	\$69,908	\$2,093
Interagency Transfers	\$6,762,808	\$6,477,829	(\$284,979)
Fees and Self Gen.	\$307,209	\$309,612	\$2,403
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,137,832</b>	<b>\$6,857,349</b>	<b>(\$280,483)</b>
<b>T. O.</b>	<b>217</b>	<b>204</b>	<b>(13)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**349 - Southwest Developmental Center**

> **ADMINISTRATION AND SUPPORT PROGRAM:** Provides administration and support for programs and services at this 109-bed residential ICF/MR located in Iota which provides services for individuals with mental retardation and developmental disabilities.

General Fund	\$13,576	\$13,576	\$0
Interagency Transfers	\$3,233,305	\$2,858,896	(\$374,409)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,246,881</b>	<b>\$2,872,472</b>	<b>(\$374,409)</b>
T. O.	42	42	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding for group insurance for retirees (\$91,769 Interagency Transfers)

Funding for the civil service position reallocations (\$3,984 Interagency Transfers)

Civil Service Fees adjustment (\$3,328 Interagency Transfers)

Uniform Payroll System expense adjustment (\$1,989 Interagency Transfers)

Legislative Auditor Fees adjustment (\$567 Interagency Transfers)

Net Acquisitions & Major Repairs (\$400 Interagency Transfers)

Reduction to eliminate the over-funding of salaries, with attrition, for the 42 recommended positions (-\$7,202 Interagency Transfers)

Risk Management adjustment (-\$201,081 Interagency Transfers)

Adjustment to the Special School District #1 funds to reflect a decrease in the number of students enrolled (-\$268,163 Interagency Transfers)

**A supplementary recommendation of \$2,872,472, which includes \$13,576 State General Fund, is the same as Total Recommended and includes all 42 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maintain or exceed 90% compliance with Title XIX Certification Standards.

PERFORMANCE INDICATOR:

Percentage compliance with Title XIX standards

90%	90%	0%
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> **PATIENT CARE PROGRAM:** Provides diagnosis, care, treatment, habilitation, and safety and protection for individuals with mental retardation and developmental disabilities to promote maximum achievement of mental, physical, and social development.

General Fund	\$347,353	\$472,426	\$125,073
Interagency Transfers	\$4,443,960	\$4,541,854	\$97,894
Fees and Self Gen.	\$191,000	\$345,768	\$154,768
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,982,313</b>	<b>\$5,360,048</b>	<b>\$377,735</b>
T. O.	178	173	(5)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer in of the Extended Family Living Services from Community Services (\$93,805 State General Fund; \$105,567 Interagency Transfers; \$116,076 Fees and Self-generated Revenues; TOTAL \$315,448)

Transfer in of the Extended Family Living Services from the Office for Citizens with Developmental Disabilities (\$31,268 State General Fund; \$23,189 Interagency Transfers; \$38,692 Fees and Self-generated Revenues; TOTAL \$93,149)

Funds transferred from Administration and Community Support to ensure adequate funding, with attrition, of 173 recommended positions (\$37,906 Interagency Transfers)

Increase in the Teachers' Retirement rate (-\$1,060 Interagency Transfers)

Net Acquisitions & Major Repairs (-\$1,812 Interagency Transfers)

Statewide personnel reduction of five (5) positions (-\$65,896 Interagency Transfers)

**A supplementary recommendation of \$5,360,048, which includes \$472,426 State General Fund, is the same as Total Recommended and includes all 173 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Total number of clients served  
Number of overall staff available per client  
Average cost per client day  
Occupancy rate

100	100	0
1.83	1.17	(0.66)
\$148	\$147	(\$1)
100%	100%	0%

> **COMMUNITY SUPPORT PROGRAM:** Provides two six-bed community-based homes in Jennings and Opelousas. Services include basic care, board, and active treatment based on individual program plans. Also provides three community adult day components located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides specialized day training which includes habilitation services.

General Fund	\$844,625	\$750,820	(\$93,805)
Interagency Transfers	\$501,234	\$339,551	(\$161,683)
Fees and Self Gen.	\$176,076	\$60,000	(\$116,076)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,521,935</b>	<b>\$1,150,371</b>	<b>(\$371,564)</b>
T. O.	44	42	(2)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer out of the Extended Family Living Services to Patient Care (-\$93,805 State General Fund; -\$105,567 Interagency Transfers; -\$116,076 Fees and Self-generated Revenues; TOTAL -\$221,643)

Net Acquisitions & Major Repairs (\$1,212 Interagency Transfers)

Reduction to eliminate the over-funding of salaries, with attrition, for the 42 recommended positions, and a reduction of two (2) positions through statewide personnel reductions (-\$57,328 Interagency Transfers)

**A supplementary recommendation of \$1,150,371, which includes \$750,820 State General Fund, is the same as Total Recommended and includes all 42 recommended positions. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To provide active treatment services consistent with state and federal regulations and in accordance with required levels of care for an average daily census of 12 persons with developmental disabilities living in two community homes operated by Southwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Total number of clients served  
Number of patient care staff per client  
Average cost per client day  
Occupancy rate

12	12	0
1.17	1.17	0.00
\$98	\$91	(\$7)
100%	100%	0%

OBJECTIVE: To provide person-centered services consistent with state and federal regulations for an average daily census of 102 persons with developmental disabilities participating in three Adult Day Community Integration and Employment Service Programs of Southwest Louisiana Developmental Center.

PERFORMANCE INDICATORS:

Total number of clients served  
Number of patient care staff per client  
Average cost per client day  
Occupancy rate

102	102	0
0.29	0.29	0.00
\$37	\$32	(\$5)
100%	100%	0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$220,000	\$220,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$0</b>
T. O.	0	0	0

A supplementary recommendation of \$220,000, which does not include State General Fund, is the same as Total Recommended. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.



**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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**TOTAL SOUTHWEST DEVELOPMENTAL CENTER**

<b>General Fund</b>	<b>\$1,205,554</b>	<b>\$1,236,822</b>	<b>\$31,268</b>
Interagency Transfers	\$8,178,499	\$7,740,301	(\$438,198)
Fees and Self Gen.	\$587,076	\$625,768	\$38,692
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,971,129</b>	<b>\$9,602,891</b>	<b>(\$368,238)</b>
<b>T. O.</b>	<b>264</b>	<b>257</b>	<b>(7)</b>

**351 - Office for Addictive Disorders (Formally the Office of Alcohol and Drug Abuse)**

> **ADMINISTRATION PROGRAM:** Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana

<b>General Fund</b>	<b>\$572,021</b>	<b>\$629,015</b>	<b>\$56,994</b>
Interagency Transfers	\$2,432	\$0	(\$2,432)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,539,777	\$1,543,012	\$3,235
<b>TOTAL</b>	<b>\$2,114,230</b>	<b>\$2,172,027</b>	<b>\$57,797</b>
<b>T. O.</b>	<b>26</b>	<b>33</b>	<b>7</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase in acquisitions for computer related materials for new Human Resources System (\$51,200 General Fund)

Net Personnel Adjustments (\$1,575 State General Fund; -\$1,575 Federal Funds)

Move seven (7) positions from Other Charges to authorized T.O.

OBJECTIVE: OAD will meet or exceed 70% of the targets set for all key performance indicators.

**PERFORMANCE INDICATOR:**

Percentage of key indicators met or exceeded by agency

70%	70%	0%
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**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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> **PREVENTION AND TREATMENT PROGRAM:** Prevention services are provided primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. Office of Alcohol and Drug Abuse provides a continuum of treatment services: detoxification, primary inpatient, community-based and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through Halfway Houses, Three-Quarter Way Houses, Therapeutic Community and Recovery Homes.

General Fund	\$14,464,857	\$14,528,873	\$64,016
Interagency Transfers	\$846,680	\$215,000	(\$631,680)
Fees and Self Gen.	\$318,000	\$318,000	\$0
Statutory Dedications	\$1,978,981	\$1,500,000	(\$478,981)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$33,034,849	\$32,508,245	(\$526,604)
<b>TOTAL</b>	<b>\$50,643,367</b>	<b>\$49,070,118</b>	<b>(\$1,573,249)</b>
T. O.	469	492	23

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Risk Management Adjustment (\$66,877 State General Fund; -\$64,474 Federal Funds; TOTAL \$2,403)

Net Acquisitions and Major Repairs (-\$17,000 Federal Funds)

Non-recurring carry forward of FY00 BA-7's (-\$478,981 Statutory Dedication; -\$192,966 Federal Funds; TOTAL -\$671,977)

Net Personnel Adjustments including (-12) positions (-\$99,843 State General Fund; -\$73,135 Federal Funds; TOTAL -\$172,978)

Move (35) positions from Other Charges to authorized T.O.

Non-recurring BA-7 which provided for accumulation of survey data provided to the Department of Education (-\$54,500 Interagency Transfer)

Non-recurring BA-7 which provided for a drug court multi-jurisdictional initiative (-\$220,729 Federal Funds)

Non-recur funding provided for statewide methadone treatment (-\$500,000 State General Fund)

Funding for Fire Marshal deficiency cited for fire extinguisher system in kitchen exhaust hood (\$2,000 State General Fund)

Increase funding in laboratory cost due to increased admissions and treatment (\$18,270 State General Fund; \$41,730 Federal Funds; TOTAL \$60,000)

Net Means Of Financing Substitutions - Replace \$579,612 of Interagency Transfers with State General Fund to reflect FY 00 annualized reductions made by DHH - Medical Vendor Program budgeted amounts

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To admit 3,158 individuals to Detox and have an average daily census of 58.

PERFORMANCE INDICATORS:

Total number of admissions  
Occupancy rate  
Percent of clients successfully completing the program  
Cost per client day (Social Detox)  
Cost per client day (Medically supported)  
Percent of positive responses on client satisfaction questionnaire  
Recidivism rate

3,462	3,158	(304)
84%	84%	0%
73%	73%	0%
\$35	\$35	\$0
\$103	\$103	\$0
80%	80%	0%
25%	45%	20%

OBJECTIVE: To provide 50 Public Methadone slots and in an effort to have at least 60% of the active methadone clients remain out of the criminal justice system.

PERFORMANCE INDICATORS:

Number of slots  
Annual cost per treatment slot  
Number of admissions  
Percent remaining out of criminal justice system

146	50	(96)
\$3,650	\$3,650	\$0
146	70	(76)
70%	60%	-10%

OBJECTIVE: To admit 4,641 individuals to Primary Inpatient (Adult) programs and have an average daily census of 314.

PERFORMANCE INDICATORS:

Total number of admissions  
Percentage of clients successfully completing program  
Cost per client day  
Percentage of positive responses on client satisfaction questionnaire  
Recidivism rate  
Occupancy rate

4,244	4,641	397
73%	65%	-8%
\$94	\$99	\$5
80%	90%	10%
19%	19%	0%
95%	95%	0%

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To admit 363 individuals to Primary Inpatient (Adolescent) program and have an average daily census of 45.

PERFORMANCE INDICATORS:

Total number of admissions  
 Percentage of clients successfully completing program  
 Cost per client day  
 Percentage of positive responses on client satisfaction questionnaire  
 Recidivism rate  
 Occupancy rate

363	363	0
60%	55%	-5%
\$141	\$115	(\$26)
80%	80%	0%
5%	5%	0%
80%	80%	0%

OBJECTIVE: To admit 824 individuals to Community Based (Adult) programs and have an average daily census of 184.

PERFORMANCE INDICATORS:

Total number of admissions  
 Percentage of clients successfully completing program  
 Cost per client day  
 Percentage of positive responses on client satisfaction questionnaire  
 Recidivism rate  
 Occupancy rate

1,555	824	(731)
45%	45%	0%
\$31	\$31	\$0
80%	80%	0%
8%	15%	7%
92%	80%	-12%

OBJECTIVE: To admit 116 individuals to Community Based (Adolescent) programs and have an average daily census of 32.

PERFORMANCE INDICATORS:

Total number of admissions  
 Percentage of clients successfully completing program  
 Cost per client day  
 Percentage of positive responses on client satisfaction questionnaire  
 Recidivism rate  
 Occupancy rate

106	116	10
25%	45%	20%
\$65	\$68	\$3
60%	65%	5%
3%	10%	7%
90%	80%	-10%

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To admit 12,000 individuals to Outpatient programs and provide 300,000 services.

PERFORMANCE INDICATORS:

Total number of admissions  
Total number of persons served  
Percentage of clients successfully completing program  
Cost per person served  
Percentage of positive responses on client satisfaction questionnaire  
Recidivism rate

12,521	12,000	(521)
28,396	22,249	(6,147)
19%	30%	11%
\$450	\$532	\$82
80%	80%	0%
19%	25%	6%

OBJECTIVE: To admit 587 individuals to Compulsive Gambling (Outpatient) programs and provide 23,675 services.

PERFORMANCE INDICATORS:

Total number of admissions  
Percentage of individuals completing treatment  
Cost per service  
Recidivism rate

450	587	137
40%	34%	-6%
\$21	\$13	(\$8)
19%	25%	6%

OBJECTIVE: To admit 150 individuals to the Compulsive Gambling (Inpatient) Program and have an average daily census of 14.

PERFORMANCE INDICATORS:

Total number of admissions  
Percentage of individuals successfully completing treatment  
Cost per patient day  
Recidivism rate  
Occupancy rate

225	150	(75)
70%	70%	0%
\$75	\$75	\$0
19%	10%	-9%
80%	80%	0%

OBJECTIVE: To admit 1,621 individuals to its Drug Court programs and have a 60% retention rate.

PERFORMANCE INDICATORS:

Total number of admissions  
Annual cost per treatment slot - juvenile  
Annual cost per treatment slot - adult  
Retention rate (percent remaining in treatment for a minimum of 12 months)  
Recidivism rate

1,447	1,621	174
\$3,600	\$3,600	\$0
\$2,500	\$2,500	\$0
60%	60%	0%
20%	10%	-10%

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To enroll 7,415 individuals in it's Primary Drug Abuse Prevention Program and offer 41 programs.

PERFORMANCE INDICATORS:

Number of persons enrolled  
 Percentage of individuals successfully completing program  
 Cost per participant served  
 Percentage of positive responses on client satisfaction questionnaire

6,521	7,415	894
60%	80%	20%
\$407	\$359	(\$48)
80%	80%	0%

OBJECTIVE: To conduct 2,400 compliance checks for the Synar Program and have a non-compliance rate of 10%.

PERFORMANCE INDICATORS:

Number of Office of Alcohol and Tobacco Control (ATC) compliance checks conducted to reduce the sale of tobacco to underage youth  
 Non compliance rate  
 Number of unconsummated compliance checks

2,400	2,400	0
20%	10%	-10%
2,500	2,500	0

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue and an initial funding from federal funds that are repaid by participants in the housing loans program.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$146,000	\$147,500	\$1,500
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$146,000</b>	<b>\$147,500</b>	<b>\$1,500</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase in Auxiliary Fund at the Alcohol Drug Unit (females) at Mandeville Treatment for increased recreational activities (\$1,500 Fees and Self-generated Revenues)

**TOTAL OFFICE FOR ADDICTIVE DISORDERS**

<b>General Fund</b>	<b>\$15,036,878</b>	<b>\$15,157,888</b>	<b>\$121,010</b>
<b>Interagency Transfers</b>	<b>\$849,112</b>	<b>\$215,000</b>	<b>(\$634,112)</b>
<b>Fees and Self Gen.</b>	<b>\$464,000</b>	<b>\$465,500</b>	<b>\$1,500</b>
<b>Statutory Dedications</b>	<b>\$1,978,981</b>	<b>\$1,500,000</b>	<b>(\$478,981)</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$34,574,626</b>	<b>\$34,051,257</b>	<b>(\$523,369)</b>
<b>TOTAL</b>	<b>\$52,903,597</b>	<b>\$51,389,645</b>	<b>(\$1,513,952)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 1999-2000**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
<b>T. O.</b>	<b>495</b>	<b>525</b>	<b>30</b>